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To: BOS

4 June 1978

FR: CAO

Subj: Alternative Budget Program

- ① Based on your directive of March, 1978, there is hereby submitted for your Consideration and action, various alternative budget programs. Once you have made your decisions and issued policy direction, the alternate budget will be prepared for adoption by 30 June 1978.
- ② ON 1 MAY 1978, your BOARD received my report of 20 proposed reduction or change areas if Prop. 13 were passed. At that time you referred that report to a Special June 8 meeting. You also adopted the position that ALL social service programs be transferred to the STATE for financing and operation. This position has been sent to the Governor, your State Legislators, CSAC, RCRC, and the other 57 Counties.
- ③ Other Counties are proposing that the STATE assume other costs i.e. Cost of STATEwide elections, Cost of all courts, Cost of public
1.

Defenders, and Cost of Mental Health. THEY also are proposing that Counties receive the same TAXING powers as Charter Cities, ETC. and that the Beilenson Act, regarding County health Services, be repealed. All these proposals will be reviewed in detail over the NEXT several weeks.

④ Prior to your final decisions, A Number of basic policy questions should be addressed:

① Should R/S be automatically Transferred to County operations? What of effect on worthwhile outside operations? What of R/S match for Senior Transportation SB 325 monies?

② Should County drop out of CETA program and make these CETA slots Available to groups Applying for R/S instead?

③ Should a maximum effort go into increasing OR Adding user fees. Should motel bed TAX be increased.

④ Should necessary reductions be made on a priority basis - to maintain Sheriff,

Fire Districts, and Sanitation — OR ON AN Across-the-BOARD basis — OR Combination approach.

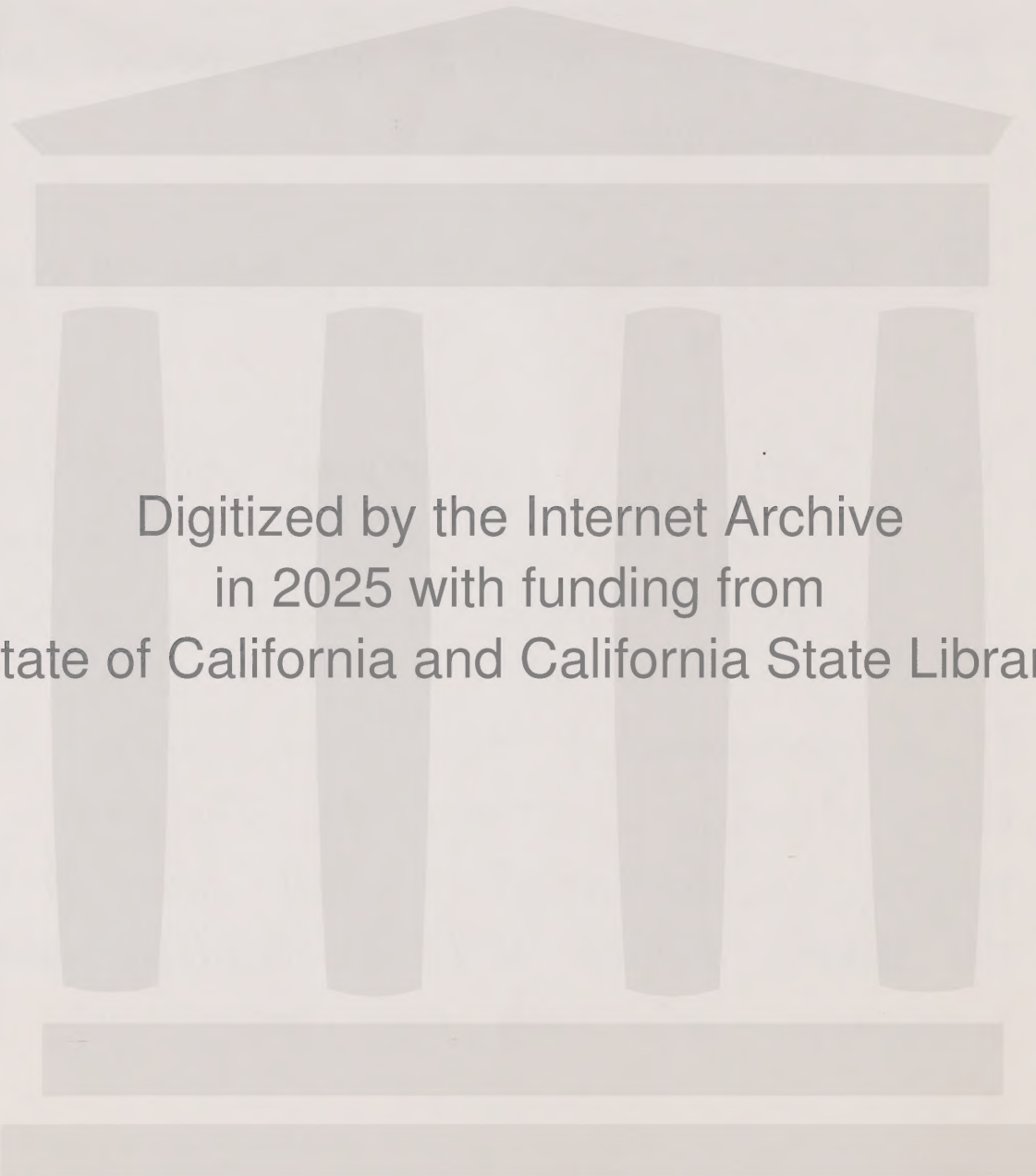
- ④ Should personnel costs be reduced by a reduction in FORCE (RIF) OR by going to a 32 HR week with salary adjustments.
- ⑤ Once your BOARD has discussed these issues, a review of the ATTACHED ALTERNATIVE budget proposals should be made, based on the need to reduce property TAX expenditures by approximately 5.6 to 5.8 million dollars.

Some of the proposals presented have less effect on property taxes than others. Also, Not all legal issues are resolved per Federal & STATE mandates on some proposals. In general, however, the ABP's presented for review can be UTILIZED AS PROPOSED OR IN NEW COMBINATIONS, TO MEET THE REQUIRED PROPERTY TAX REDUCTIONS.

- ⑥ In your consideration of the ABP's, you should be AWARE that a Committee of

Department HEADS have recommended some specific COURSES of ACTION:

- ① SELECTIVE Rather than Across the BOARD REDUCTIONS
- ② Decreases should be MADE IN NON-ESSENTIAL SERVICES
- ③ ONCE New Department Allocation Levels ARE determined, Department managers should provide specific expenditure program.
- ④ IT is recommended that your BOARD ADOPT Policy direction AFTER the JUNE 10 general meeting in SACRAMENTO when MORE information ON STATE ACTION will be AVAILABLE AND AFTER WORKSHOPS held with ALL Department HEADS.



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PROP 13 ALTERNATE BUDGET PROGRAM 1

1.	Use most Revenue Sharing	\$ 525,000
2.	Increase User Fees	365,646
3.	Reduce Ambulance Contracts, as possible	30,000
4.	Cancel Memberships	90,653 90,653
5.	Elim. Hunter/Trapper Prog.	131,320
6.	New Legal Ad. Program	1,430
7.	Justice Ct. Consolidation	63,208
8.	Transfer Coastal Plan to State	79,377
9.	Cut Lib & Mus. to 20 Hr.	148,317
10.	Elim. Toll-Free Lines	23,449
11.	Reduce Parks & Beaches to Caretaker Status	34,644
12.	Elim. CIP; - Sell land	630,000
13.	Close branch Offices	275,600
14.	Close Community Hosp.	132,850
15.	Reduce Contingencies -30%	225,000
16.	Cancel JPA's & local matched grants	16,000
17.	Reduce Sheriff's Patrols	25,000
18.	Cut Road Tax 50%	< 800,000 >
19.	MTA out	80,000
20.	ATB red. of 20% & 10%	1,960,000
21.	Air poll Dist cut 1/2	11,000

Total ~~\$5,636,250~~
\$5,648,494

RIF-20% or 168 pos. 2,176,155

32 Hr. Week & Salary down 2,309,187

PROP 13 ALTERNATE BUDGET PLAN 2

1.	Use more Revenue Sharing	\$525,000
2.	Increase User Fees	365,646
3.	Cut F/A - 80% & Add Back of Rev. Sharing	650,138
4.	Cut Out-of-County Travel - 80%	52,430
5.	Consolidate Justice Cts.	63,208
6.	Drop Memberships in C.C. & R.E.A.	66,389
7.	Drop Other Members	12,100
8.	Drop 50% of Other Memberships-1/2	10,000
9.	New Legal Ad. Program	1,430
10.	Coastal Plan to State	79,377
11.	Elim. Toll-Free Lines	23,449
12.	Reduce 15% phones, 10% lines	10,000
13.	Sell Land; cancel CIP	630,000
14.	Close Community Hospital	132,850
15.	Reduce Contingencies-30%	225,000
16.	Cut Road Tax & Program	800,000
17.	Cut JPA's and local match grants	16,000
18.	Sell Airports	200,000
19.	Close CETA Office	19,000
20.	Move Parks & Beaches to DPW	43,910
21.	Eliminate Hunter/Trapper Program	131,320
22.	Eliminate Microfilm Program	16,640
23.	Assessor-delete Asst./8 others	158,179
24.	Eliminate Collections	57,639
25.	D.P. - Eliminate Prog/Anal. Supervisor	20,053
26.	Cut Public Defender - 20%	14,600
27.	Adjust Disposal Sites hrs. and fees to be 100% self-supporting	345,392

\$4,669,750

PROP 13 ALTERNATE BUDGET PLAN 3

✓ 1. 32 Hr. week	\$2,309,187
✓ 2. Cut Out-of-County Travel 80%	52,430
✓ 3. Cut Fixed Assets 80%	497,904
✓ 4. Revenue Sharing Add Back for F.A. not purchased	152,234
✓ 5. State assume local MediCal, SSI, AFDC costs	2,603,336
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	\$5,615,091

PROP 13 ALTERNATE BUDGET PLAN 4

1.	32 Hr. Week	\$2,309,187
2.	Use more Revenue Sharing	525,000
3.	Increase User Fees	365,646
4.	Cancel Memberships	90,653
5.	Sale of Coast Land	150,000
6.	Eliminate Hunter/Trapper Program	131,320
7.	Reduce Ambulance Contracts	30,000
8.	Reduce Library & Museum to 20 hours	148,317
9.	Reduce Contingencies - 30%	225,000
10.	Reduce Roads- 50%	800,000
11.	Consolidate Solid Waste Sites (increase fees/reduce hours)	345,392
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		\$ 5,120,515

PROP 13 ALTERNATE BUDGET PLAN 5

1.	32 Hr. Week	\$2,309,187
2.	Increase User Fees	365,646 >-
3.	Use More Revenue Sharing	325,000
4.	Travel Reduction-OUT OF COUNTY-80%	52,430
5.	F/A Reduction	100,000
6.	Membership Cuts	90,653
7.	Sale of Coast Land	150,000
8.	Reduce Ambulance Contracts,as possible	30,000
9.	Elim. Hunter/Trapper Program	131,320
10.	Cut Contingencies - 30%	225,000
11.	Coastal Plan to State	79,377
12.	Reduce Library by 1/2	129,745
13.	Reduce Museum by 1/2	18,572
14.	Cut Road. Proj. & Tax-50%	800,000
15.	Reduce Disposal Sites	<u>345,392</u>
		\$5,152,322

PROP 13 ALTERNATE BUDGET PLAN 6

1.	32 Hr. Week - Salary reduction	\$2,309,187
2.	ATB Cut - 20%/10%	1,960,000
3.	Reduce Contingencies 30%	225,000
4.	Close Comm. Hospital	132,850
5.	Cancel Animal Control Contracts with Cities; Reduce Ambulance Contracts and Public Defender Cont.	45,500
6.	Elim. Memberships-CSAC, RCRC, REA, C of C	78,409
7.	Elim. Flood Control Dist.; cut air poll; reduce lighting dists - 60%	67,170
8.	Reduction of Road Projs./Tax-50%	800,000
9.	Elim. Coastal Plan	79,377
10.	Elim. JPA's & grants with local match	16,000
11.	Reduce Parks & Beaches to Caretaker Status	34,644
12.	Increase User Fees	365,646
		\$ 6,113,783

PROP 13 ALTERNATE BUDGET PLAN 7

1. The following Departments will not be reduced at all:

Sheriff, Jail, Rehabilitation Center, State Corrections,
 Probation, Juvenile Hall, Public Health, Coastal Health
 Services, Crippled Children, Mental Health, Public
 Assistance, AFDC, Aid to Blind, Medi-Cal, SSI/SSP, and
 General Relief.

2. The following Departments will be eliminated 100%:

Exploitation	\$66,389
Emergency Services	29,738
Fish & Game	0
The Airports	184,525
Air Pollution Control	29,830
P.W.- Disposal Sites	462,519
Manpower	19,086
Veterans' Services	54,411
Parks & Beaches	58,926

\$ 905,424

3. Across-the-Board reductions for all others:

	Total	Cut by
1000 Sal & Empl Bnfts	\$10,013,864	x20% = \$2,002,773
2000 Services & Supplies	5,700,747	x25% = 1,425,187
3000 Other Charges	1,787,665	x50% = 893,833
4000 Fixed Assets	533,722	x25% = 133,431

\$4,445,224

4. Saved Revenue Sharing (from #2,-above)

328,800

\$5,689,448

PROP 13 ALTERNATE BUDGET PLAN 8

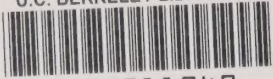
1.	Revenue Sharing	\$ 525,000 >
2.	User Fees	365,646
3.	Maintain Current Vacancies except for Emergency or Unusual Circumstances	776,000
4.	Fixed Asset Freeze (Add R/S in)	650,138
5.	CIP Freeze; Sell Coastal Property	630,000
6.	Out of County Travel - reduce 80%	52,000
7.	Coastal Plan to State	79,377
8.	Eliminate Hunter/Trapper	131,320
9.	Reduce Library and Museum to 20 hour status	148,317
10.	Close Community Hospital	132,850
11.	Reduce Contingencies	200,000
12.	Cut Foad Tax by \$290,000 (not related to #3)	290,000
13.	Eliminate memberships	90,653
14.	Justice Court Consolidation	63,208
	TOTAL	\$4,134,509

Elimination of approximately 30 positions, through attrition 450,000

Across-the-Board Reduction 1,115,591

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ALBERT P. BELTRAMI
COUNTY ADMINISTRATOR
PURCHASING AGENT
EMERGENCY SERVICES DIRECTOR



MICHAEL P. GARVEY
CHIEF DEPUTY

COUNTY OF MENDOCINO
ADMINISTRATIVE OFFICE
COURTHOUSE
UKIAH, CALIFORNIA 95482
(707) 468-4441

June 12, 1978

Eugene C. Lee, Director
University of California
Berkeley CA 94720

Dear Gene:

In response to your request of June 8, 1978, I am forwarding the attached material for Jack Leister.

As you can see, we have prepared some of these reports in a hurry and they are not in a very formal layout. However, they seem to have fulfilled their purpose.

Let me know when I can come to work at the Institute as your expert on extinct County government! The way we are going, we will soon truly be "Creatures of the State."

My best to you and the staff.

Sincerely,

Albert P. Beltrami
County Administrator

att.

APB:ph

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